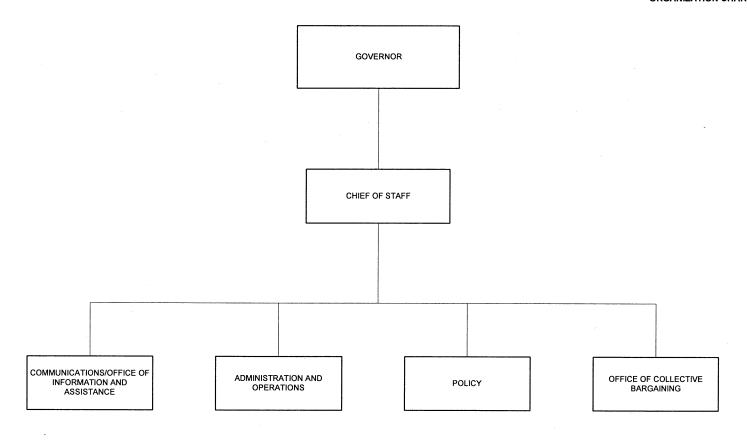


STATE OF HAWAII OFFICE OF THE GOVERNOR ORGANIZATION CHART



OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead
Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and
lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

Significant Measures of Effectiveness
No applicable data.

FY 2010 FY 2011

FB 2009-2011 Operating Budget by Major Program Area FY 2010 FY 2011



Office of the Governor, \$3,384,162, 100%



Office of the Governor, \$3,384,162, 100%

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.
- Ensuring the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.
- Ensuring Departments work cooperatively across departmental divisions to deliver public services at the lowest possible cost.
- Successfully shepherding Executive Branch bills through the Legislature that reflect the priorities of the Governor and her administration.

- Ensuring media stories accurately reflect the policies, goals, and priorities of the Administration.
- Minimizing turnover, improving retention, and expediting recruitment of the public workforce.
- Settlement of collective bargaining issues that result in multi-year contracts ensuring that disruptions in the delivery of public programs are minimized. Ensuring the ability of the state to adequately fund these settlements without adverse impact on the taxpayers of the State of Hawaii.
- Ensuring the responsible management of the State's six-year financial plan to maintain the State's financial health.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

Office of the Governor (Operating Budget)

		Allocation		
	· · · · · · · · · · · · · · · · · · ·	FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	37.00	37.00	37.00
General Funds	\$	3,758,826	3,384,162	3,384,162
Private Funds		250,000	0	0
Interdepartmental T	ransfers	500,000	0	0
		37.00	37.00	37.00
Total Requirements		4,508,826	3,384,162	3,384,162

Major Adjustments in the Executive Budget Request: (general funds unless noted)

^{1.} Deletes \$534,660 in each year.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	34.00*	34.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	2,985,838	2,978,632	3,030,599	3,030,599	3,031	3,031	3,031	3,031
OTHER CURRENT EXPENSES	644,365	1,178,178	351,063	351,063	351	351	351	351
EQUIPMENT		5,888	2,500	2,500	3	3	3	3
TOTAL OPERATING COST	3,630,203	4,162,698	3,384,162	3,384,162	3,385	3,385	3,385	3,385
				;				
BY MEANS OF FINANCING				. [
	34.00*	34.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
GENERAL FUND	3,630,203	3,412,698	3,384,162	3,384,162	3,385	3,385	3,385	3,385
PRIVATE CONTRIB.		250,000		i	•	· •		
INTERDEPT. TRANSFER		500,000						
CARLEL AMPROVEMENT COOLS								
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1 000	1 000	1 000				
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000	1	1	1	1
				i				
BY MEANS OF FINANCING	on the second of the second o			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
				i				
TOTAL POSITIONS	34.00*	34.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL PROGRAM COST	3,631,203	4,163,698	3,385,162	3,385,162	3,386	3,386	3,386	3,386

Office of the Governor (Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		
General Obligation Bonds	1,000	1,000
Total Requirements	1,000	1,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$1,000 in general obligation bond funds in FY 10 and FY 11 for the Project Adjustment Fund.

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

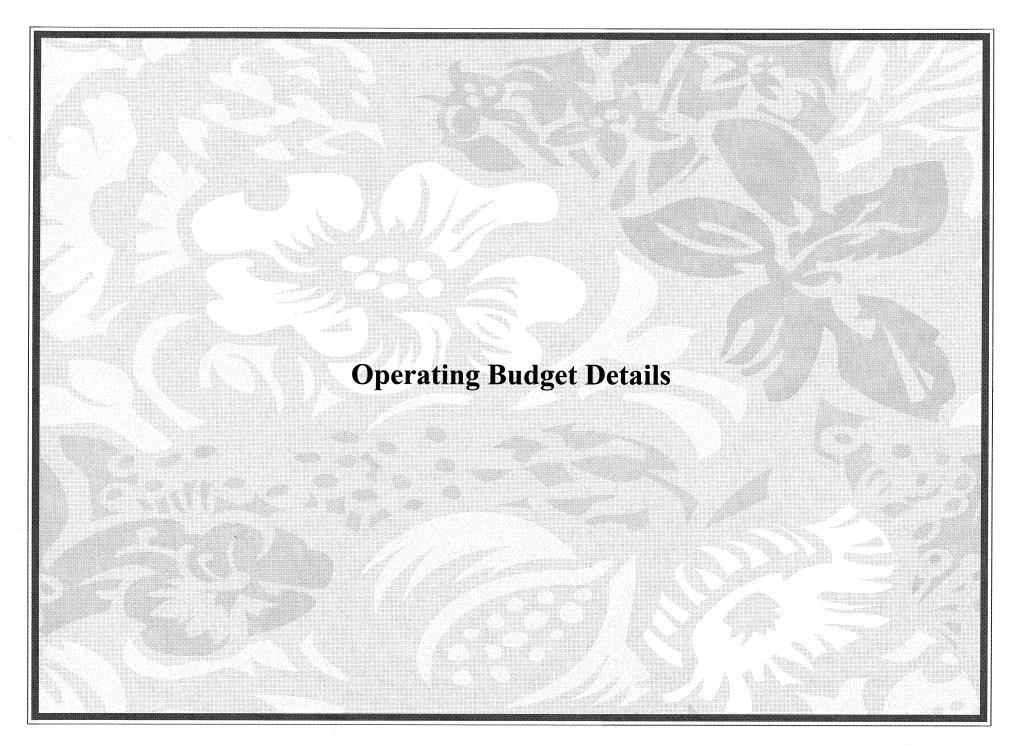
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PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE			BUDGET P	ERIOD						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		CCEED YEARS
		PLANS DESIGN CONSTRUCTION	39 30,094 1,090	31 30,094 1,090	1	1	1	1	1	1	1	1	
		TOTAL	31,223	31,215	1	1	1	1	1	1	1	1	
		GENERAL FUND G.O. BONDS	4,000 27,223	4,000 27,215	1	1	1	1	1	1	1	1	



PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	34.00*	34.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	2,985,838	2,978,632	3,030,599	3,030,599	3,031	3,031	3,031	3,031
OTHER CURRENT EXPENSES	644,365	1,178,178	351,063	351,063	351	351	351	351
EQUIPMENT		5,888	2,500	2,500	3	3	3	3
TOTAL OPERATING COST	3,630,203	4,162,698	3,384,162	3,384,162	3,385	3,385	3,385	3,385
								========
BY MEANS OF FINANCING				i i				
	34.00*	34.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
GENERAL FUND	3,630,203	3,412,698	3,384,162	3,384,162	3,385	3,385	3,385	3,385
PRIVATE CONTRIB.		250,000		, , , , , , , ,	-,	, -,	0,005	5,555
INTERDEPT. TRANSFER		500,000						
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1.000	1,000		1	1	
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000	1	1	1	1
				i				
BY MEANS OF FINANCING				i i				
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
				İ				
TOTAL POSITIONS TOTAL PROGRAM COST	34.00*	34.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
IOIAL PROGRAM COST	3,631,203	4,163,698	3,385,162	3,385,162	3,386	3,386	3,386	3,386

PROGRAM ID:

GOV100

PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE:

and the contract of the contra		IN DOLLAI	25	!		TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	34.00* 2,985,838 644,365		37.00* 3,030,599 351,063	37.00* 3,030,599 351,063	37.0* 3,031 351	37.0* 3,031 351	37.0* 3,031 351	37.0* 3,031 351
EQUIPMENT		5,888 	2,500 	2,500	3	3	3	3
TOTAL OPERATING COST	3,630,203	4,162,698 	3,384,162	3,384,162	3,385	3,385 	3,385	3,385
BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·				
GENERAL FUND PRIVATE CONTRIB. INTERDEPT. TRANSFER	34.00* 3,630,203	34.00* 3,412,698 250,000 500,000	37.00* 3,384,162	37.00* 3,384,162	37.0* 3,385	37.0* 3,385	37.0* 3,385	37.0* 3,385
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000	1	1	1	1
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL POSITIONS TOTAL PROGRAM COST	34.00* 3,631,203	34.00* 4,163,698	37.00* 3,385,162	37.00* 3,385,162	37.00* 3,386	37.00* 3,386	37.00* 3,386	37.00* 3,386

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

GOV100
110101
OFFICE OF THE GOVERNOR

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEACURES OF FEFEOTIVENESS								

MEASURES OF EFFECTIVENESS

1. NOT APPLICABLE

A. Statement of Program Objectives

To enhance the effectiveness and efficiency of state programs and statewide initiatives by providing Executive direction, policy development, program coordination, communications, planning and budgeting.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Not applicable.

C. <u>Description of Activities Performed</u>

- 1. Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks;
- 2. Lead Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible cost; and
- 3. Lead the Executive Branch to successfully enact bills that reflect the priorities of this Administration.

D. Statement of Key Policies Pursued

The Office has focused on policies that will improve the quality of life for the citizens of Hawaii including affordable housing, alternative energy, disaster preparedness, early childhood education, crime reduction, substance abuse prevention, infrastructure improvements and health care reforms.

E. <u>Identification of Important Program Relationships</u>

None.

F. <u>Description of Major External Trends Affecting the Program</u>

External trends that effect these program objectives, include federal fiscal support to the states, population demographics, the occurrence of natural or man-made disasters, tourism industry changes, military expenditures within Hawaii, the national economic climate, and global geopolitical activities that affect raw material supplies such as oil.

G. Discussion of Cost, Effectiveness, and Program Size Data

Not applicable.

H. Discussion of Program Revenue

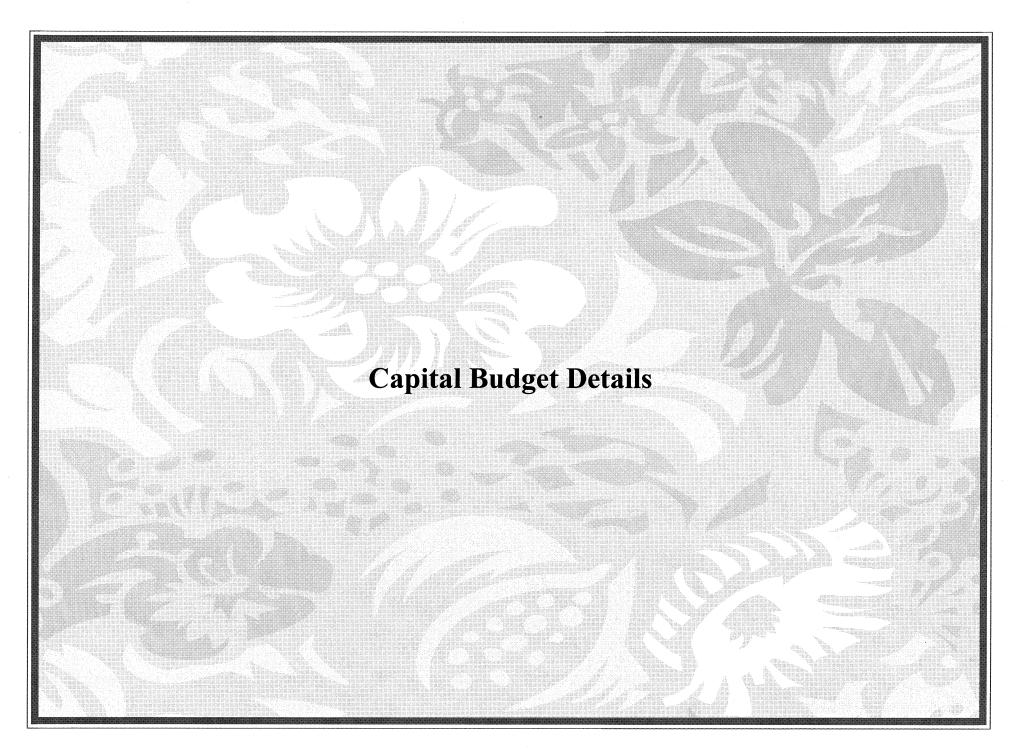
This program is funded by General Funds.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.



STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

GOV-100

PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ		BUDGET PERIOD								
		COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
G01	0001	OTHER	PROJECT ADJUST	MENT FUND,	STATEWIDE								
		PLANS DESIGN	14 30,009	6 30,009	1	1	1	1	1	1	1	1,	
		TOTAL	30,023	30,015	1	1	1	1	1	1	1	1	
		G.O. BONDS GENERAL FUND	27,023 3,000	27,015 3,000	1	1	1	1	1	1	1	1	
			PROGRAM TOTALS										
		PLANS DESIGN CONSTRUCTION	39 30,094 1,090	31 30,094 1,090	1	1	1	1	1	1	1	1	
		TOTAL	31,223	31,215	1	1	1	1	1	1	, 1 ,	1	
		GENERAL FUND G.O. BONDS	4,000 27,223	4,000 27,215	1	1	1	1	1	1	1	1	